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July 12, 2005

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT – MAY 2005**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending May 31, 2005.

Census detail is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history of our ADC, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall ADC trends.

The May MTD actual census of 1,517 is 61 less than the May 2005 census budget of 1,578, and 35 more than the actual ADC for May 2004 of 1,482. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

TLG:dsf M:\Excel\WRKLD\04-05\ADC\11-May05\ADCMemo-May05.DOC
503:072

Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
AVERAGE DAILY CENSUS
FOR THE MONTH ENDING MAY 31, 2005

	(1) FY04/05 ADOPTED BUDGET	(2) FY04/05 YTD BUDGET	(3) YTD ACTUAL	(4) 5/05 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY 03/04 ACTUAL
LAC+USC HEALTHCARE NETWORK	745	745	682	745	683	685	680	710
H/UCLA MEDICAL CENTER	332	332	330	324	328	300	328	333
MLK/D MEDICAL CENTER	204	207	172	170	174	179	176	202
RLA NATIONAL REHAB. CENTER	191	192	144	176	144	139	144	152
OV/UCLA MEDICAL CENTER	171	173	177	163	188	194	176	173
TOTAL	1,643	1,649	1,505	1,578	1,517	1,497	1,504	1,570

NOTES:

- (1) Per the Board Adopted Budget after Supplemental Budget Resolutions. (September 24, 2004)
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) The aggregate number of actual census days from the beginning of the fiscal year up to the report month, averaged on a per-day basis.
- (4) Monthly budget will be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (5) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (6) The actual census for the day of reporting.
- (7) Facility's full-year-estimate (FYE) for census will be developed based on the facility's operating plan.
- (8) Actual average daily census averaged for the 12-month period of Fiscal Year 2003-04.

**COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2003-04 AND 2004-05**

Actuals													YTD Actual Average
<u>FISCAL YEAR 2003-04</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	728	730	728	745	719	680	708	711	696	677	685	687	708
H/UCLA Medical Center	330	336	334	321	329	323	341	345	333	337	324	330	332
MLK/D Medical Center *	219	223	235	238	222	212	212	192	184	167	170	182	205
RLA National Rehabilitation Center	168	164	144	125	164	163	149	159	151	153	140	145	152
OV/UCLA Medical Center	177	173	178	179	175	172	173	179	171	161	163	160	172
HD Health System **	3	2	1	0	0	0	0	0	0	0	0	0	1
TOTAL	1,625	1,628	1,620	1,608	1,609	1,550	1,583	1,586	1,535	1,495	1,482	1,504	1,570

Actuals												Estimate	YTD Actual Average
<u>FISCAL YEAR 2004-05</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	689	687	708	694	673	672	685	678	678	653	683	669	682
H/UCLA Medical Center	350	343	324	316	325	318	340	326	329	330	328	328	330
MLK/D Medical Center *	191	184	172	174	162	161	170	181	167	170	174	170	173
RLA National Rehabilitation Center	146	138	134	143	136	151	147	152	156	140	144	140	144
OV/UCLA Medical Center	160	181	175	174	175	166	182	180	182	177	188	180	176
TOTAL	1,536	1,533	1,513	1,501	1,471	1,468	1,524	1,517	1,512	1,470	1,517	1,487	1,505

* Includes Augustus F. Hawkins
 ** Per Board Adopted Budget after Supplemental Budget Resolution budget adjustments adopted by the Board on September 16, 2003.
 The ADC reflected for July-September for HDH are residual SNF and TB patients that will be discharged by October 2003. The reason for the variance is the reduction of HDH inpatient census in the conversion to a MACC.

MONTHLY OCCUPANCY REPORT AVERAGE DAILY CENSUS

